

PUBLIC WORKS

The Public Works Department provides services and support activities that are essential to fostering good health and welfare within the neighborhoods of Takoma Park. Those activities include solid waste collections, maintenance of public roads, engineering and storm water management, facilities and equipment maintenance, and preservation of the urban forest and city gardens.

ADMINISTRATION - Responsible for essential operational control over the department's routine and emergency missions. Provides administrative support to all departmental divisions.

BUILDING MAINTENANCE - Responsible for maintaining the Community Center, the Takoma Park Library, the Takoma Park Recreation Center on New Hampshire Avenue, the Heffner Community Center, the Public Works Complex and the Thomas Seigler Carriage House.

EQUIPMENT MAINTENANCE – Responsible for maintaining cars, vans, light trucks, heavy-duty trucks and numerous other more specialized pieces of motorized equipment (leaf vacuum machines, backhoe, Bobcat, crack filler, green machine, and snow blowers).

RIGHT-OF-WAY MAINTENANCE - Responsible for storm debris removal, leaf removal, snow removal, pot hole repairs, park and playground maintenance, street sign maintenance, sidewalk and street cleaning, preventive roadway crack filling and streetscape repairs.

SOLID WASTE MANAGEMENT - Responsible for the collection of trash, recyclables, and yard waste on a weekly basis and bulk pick-up upon request. This division provides snowplow drivers during snow emergencies.

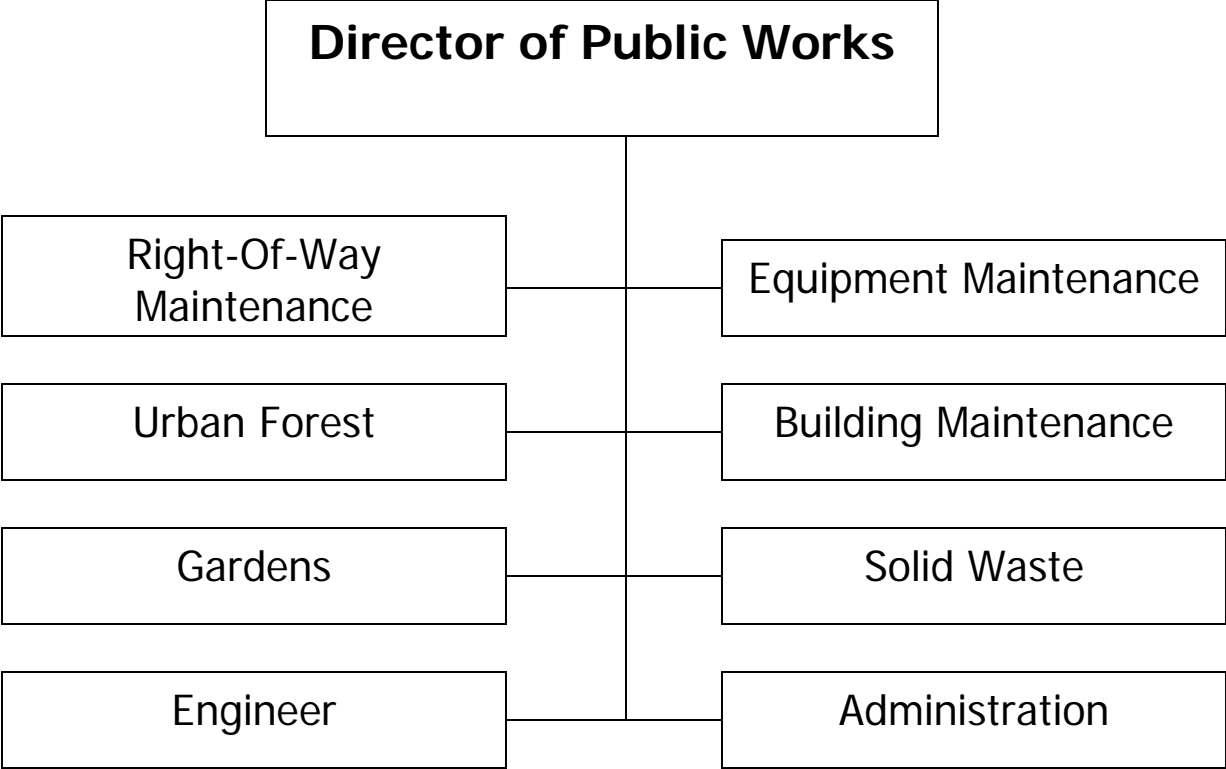
URBAN FOREST – Responsible for managing the City's urban forest and enforcing Takoma Park's Tree Ordinance. A licensed arborist oversees this division.

GARDENS – Maintains the more than 35 public gardens that add to the beauty of Takoma Park's neighborhoods.

CITY ENGINEER - Manages and directs all paving operations and stormwater management activities in the City. Provides engineering support to other City departments.

Budget Comments

- The decrease in personnel costs is due to employee turnover, resulting in lower salaries for some positions, and reorganization within the department.
- The Services and Charges classification reflects higher costs for utilities.
- The Supplies classification reflects increased costs for diesel and gasoline.



FY 2007 BUDGET SUMMARY - PUBLIC WORKS

<u>Division</u>	<u>Audited FY03</u>	<u>Audited FY04</u>	<u>Audited FY05</u>	<u>Budgeted FY06</u>	<u>Estimated FY06</u>	<u>Budgeted FY07</u>
Administration						
Personnel Costs	231,497	266,246	224,196	224,057	163,912	198,905
Supplies	6,096	8,281	3,581	7,000	6,606	7,600
Services and Charges	62,944	53,574	55,948	48,200	48,768	47,600
Miscellaneous	23,340	16,930	12,767	9,300	16,058	10,800
Total--Administration	323,877	345,031	296,492	288,557	235,344	264,905
Building Maintenance						
Personnel Costs	231,809	215,463	244,432	283,540	259,068	321,231
Supplies	34,264	33,762	27,337	40,900	39,277	41,500
Services and Charges	216,461	207,606	275,911	282,673	328,610	325,440
Miscellaneous	395	1,615	943	2,000	827	1,500
Total--Building Maintenance	482,929	458,446	548,623	609,113	627,782	689,671
Equipment Maintenance						
Personnel Costs	194,899	208,992	219,259	207,520	195,618	218,620
Supplies	189,076	189,124	216,943	237,850	230,848	258,700
Services and Charges	3,342	6,829	4,777	7,100	4,100	4,600
Miscellaneous	486	331	226	1,740	1,236	1,740
Total--Equipment Maintenance	387,803	405,276	441,205	454,210	431,802	483,660
Right-of-Way Maintenance						
Personnel Costs	454,652	452,565	459,901	479,410	409,133	479,133
Supplies	137,899	118,336	170,814	135,640	114,597	136,500
Services and Charges	156,649	177,294	202,273	181,300	180,719	180,000
Miscellaneous	8,596	11,330	9,511	9,800	9,308	10,000
Total--Right of Way Maintenance	757,796	759,525	842,499	806,150	713,757	805,633
Solid Waste Management						
Personnel Costs	473,176	481,089	493,638	500,063	468,637	471,754
Supplies	3,146	14,457	7,589	7,450	9,400	7,500
Services and Charges	23,312	24,252	21,259	17,850	17,850	18,500
Miscellaneous	195,045	215,497	227,314	225,850	230,850	231,000
Total--Solid Waste Management	694,679	735,295	749,800	751,213	726,737	728,754
Gardens						
Personnel Costs	0	0	0	133,077	134,673	141,814
Supplies	0	0	0	11,500	10,388	13,700
Services and Charges	0	0	0	4,130	4,130	4,150
Miscellaneous	0	0	0	1,250	0	1,250
Total--Gardens	0	0	0	149,957	149,191	160,914

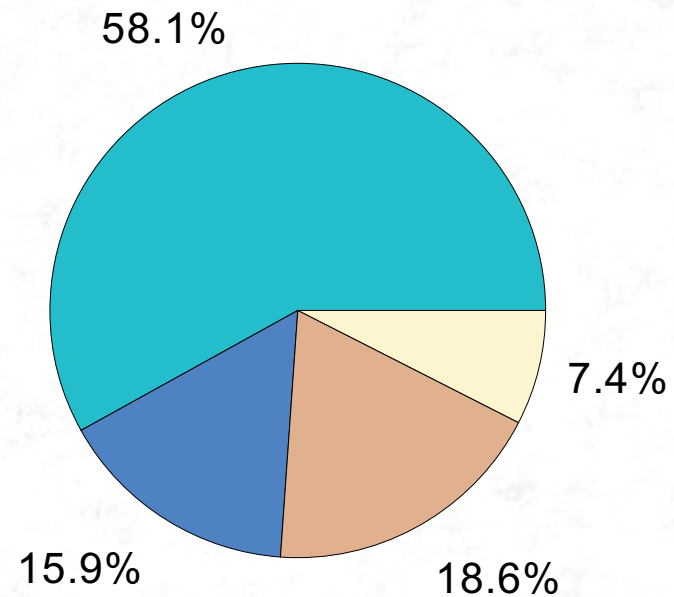
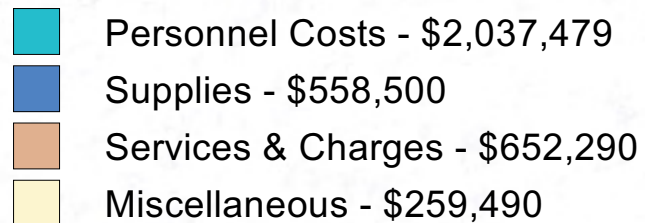
FY 2007 BUDGET SUMMARY - PUBLIC WORKS

<u>Division</u>	<u>Audited FY03</u>	<u>Audited FY04</u>	<u>Audited FY05</u>	<u>Budgeted FY06</u>	<u>Estimated FY06</u>	<u>Budgeted FY07</u>
Urban Forest						
Personnel Costs	156,127	213,954	233,493	106,867	117,257	119,516
Supplies	59,332	92,104	81,861	103,000	104,070	93,000
Services and Charges	3,619	7,009	7,908	6,000	4,807	6,000
Miscellaneous	1,634	4,219	2,236	3,500	5,146	3,200
Total--Urban Forest	220,712	317,286	325,498	219,367	231,280	221,716
City Engineer						
Personnel Costs	45,887	15,760	83,123	109,730	106,074	86,506
Supplies	0	0	0	0	0	0
Services and Charges	65,916	77,725	10,647	63,500	63,500	66,000
Miscellaneous	0	13,168	212	0	180	0
Total--City Engineer	111,803	106,653	93,982	173,230	169,754	152,506
TOTAL--PUBLIC WORKS	2,979,599	3,127,512	3,298,099	3,451,797	3,285,647	3,507,759

FY 07 Budget

Public Works By Cost Center

TOTAL = \$3,507,759



FY 07 Budget

Public Works By Division

TOTAL = \$3,507,759

	Administration - \$264,905
	Building Maintenance - \$689,671
	Equipment Maintenance - \$483,660
	Right-of-Way - \$805,633
	Solid Waste - \$728,754
	Urban Forest - \$221,716
	Gardens - \$160,914
	City Engineer - \$152,506

